

Court Facilities/Judicial Benefits

DESCRIPTION OF MAJOR SERVICES

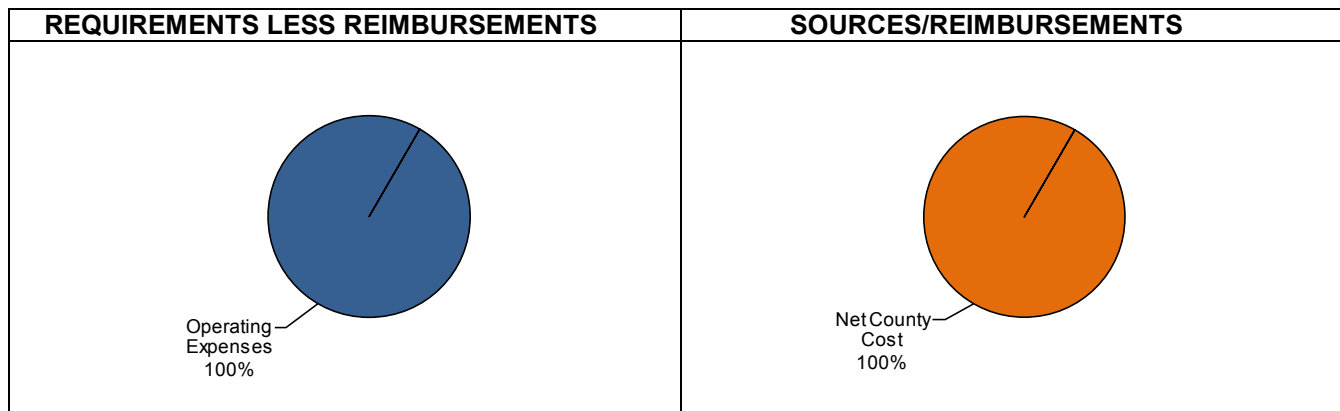
This budget unit annually appropriates an amount that the County provides in supplemental benefits for Superior Court judges appointed before January 1, 2008. These benefits include automobile, security and education allowances. This budget unit also continues to appropriate funds for property insurance costs not covered by an agreement with the Administrative Office of the Courts, as well as security services at the Fontana Court.

Budget at a Glance

Requirements Less Reimbursements*	\$1,211,889
Sources/Reimbursements	\$0
Net County Cost	\$1,211,889
Total Staff	0
Funded by Net County Cost	100%

*Includes Contingencies

2014-15 ADOPTED BUDGET



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: County Trial Courts - Court Facilities/Judicial Benefits
FUND: General

BUDGET UNIT: AAA CTN
FUNCTION: Public Protection
ACTIVITY: Judicial

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	1,427,190	1,249,380	1,204,218	1,125,448	1,216,657	1,211,889	(4,768)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	1,427,190	1,249,380	1,204,218	1,125,448	1,216,657	1,211,889	(4,768)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	1,427,190	1,249,380	1,204,218	1,125,448	1,216,657	1,211,889	(4,768)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,427,190	1,249,380	1,204,218	1,125,448	1,216,657	1,211,889	(4,768)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	1,427,190	1,249,380	1,204,218	1,125,448	1,216,657	1,211,889	(4,768)
Budgeted Staffing					0	0	0



MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Operating expenses of \$1.2 million include payment of judicial benefits for 49 judges (approximately \$21,634 per judge) who were appointed prior to January 1, 2008. According to the County's agreement with the Superior Court, new judges authorized and appointed after this date do not receive these benefits. Operating expenses also include \$151,825 for property insurance costs and transfers to the Sheriff/Coroner/Public Administrator for security services at the Fontana Court.

BUDGET CHANGES AND OPERATIONAL IMPACT

Operating expenses are decreasing by \$4,768 due to a reduction in property insurance costs.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

